



Stephen Hall
Chief Information Officer

Mission Statement

The Information Services Department provides contemporary, innovative, secure, and accessible technology in computer, media, and communication services in the most cost effective manner, enabling departments and agencies to accomplish the mission of San Bernardino County.



GOALS

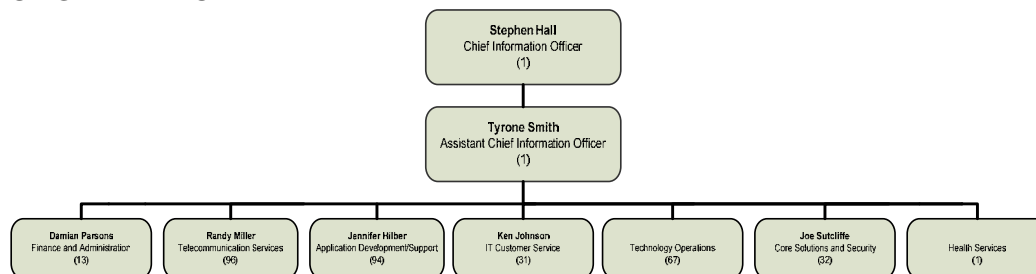
PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE CITIZENS OF THE COUNTY

IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS

IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS

INFORMATION SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in the following major areas. Each division plays an intricate role in supporting county departments to provide services that promote health, safety, well-being and quality of life for residents.

Telecommunication Services provides design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of 3,500 pagers, and the Wide Area Network (WAN) that securely joins approximately 18,000 county users for efficient use of technology.

Application Development/Support provides assistance to county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information and many other business systems. **IT Customer Service** assists departments in achieving their technology and business objectives. The division provides a Technology Support Center to manage service requests/problem tickets and a multimedia services group to support audio/visual and multimedia business needs.

Technology Operations provides design, operation, maintenance and administration of the county's enterprise data center which supports the mainframe and includes server management for over 315 servers, integrated document imaging infrastructure and print operations for bulk printing functions. **Core Solutions and Security** provides the county with global email, technology policies and procedures, security direction and technical services that support desktop communications and functions countywide. **Finance and Administration** supports all divisions by providing consolidated financial management through budget development and administration, service rate development, contract management and accounts payable/receivable.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Application Development	15,283,139	5,610,195	9,672,944		100
Total General Fund	15,283,139	5,610,195	9,672,944		100
Internal Service Funds					
Computer Operations	21,859,771	22,260,488		400,717	131
Telecommunication Services	26,906,390	34,610,180		7,703,790	105
800 Megahertz - Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	48,791,161	56,895,668		8,104,507	236
Total - All Funds	64,074,300	62,505,863	9,672,944	8,104,507	336

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE CITIZENS OF THE COUNTY.

Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.

Objective B: Make more efficient use of the county owned network to reduce telecommunication costs

Objective C: Implement WAN backbone redesign to increase capacity for additional throughput and redundancy.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of all physical servers virtualized.	8%	28%	8%	33%	38%
1B. Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas.	0%	10%	75%	65%	N/A
1C. Implement phased WAN backbone redesign to increase throughput capacity and redundancy.	N/A	50%	100%	100%	N/A

Status

To meet the objective of building and sustaining a robust hardware and software support infrastructure to deploy countywide technology solutions, ISD continues utilization of server virtualization technology for server consolidation. This technology enables a single physical resource, such as a server, to appear to function as multiple servers. The benefit of virtualization is a decrease in costs associated with server maintenance and staff support. The decision to obtain physical servers is not controlled by ISD, therefore the actual number of physical servers in the department's data center changes regularly. ISD exceeded its 2008-09 target to have 8% of all physical servers virtualized.

In 2008-09, ISD was able to connect 100% of IP based connections for telephone usage between the county's main telephone locations, despite the late release of the software in 2007-08. The department was only able to complete 10% of the connections between the county's main telephone locations and outlying areas due to the extra year needed to connect the main telephone locations. This project is contingent upon completion of the WAN backbone redesign project, and until it is complete, the department cannot establish the remaining IP connections to outlying locations. To date, the department has established 65% of these connections and this number will hold at the current level due to the uncertainty of the direction of new technology in the industry. The main vendor in these communications is Nortel, who was recently purchased by Avaya. Until Avaya releases a new migration plan, ISD is not willing to incur any more costs.

As the department seeks to reduce costs and increase productivity, more of a burden will fall on the WAN to be the transport for information necessary to achieve departmental goals. To meet the increasing demand for WAN bandwidth, ISD continues to implement the WAN backbone redesign project. The performance target of 50% was met in 2008-09 and the department is on target to complete 100% of the measure by the end of 2009-10. Completion of this project will significantly increase bandwidth capacity which will improve data transmission capabilities. The estimated one-time cost to implement the WAN redesign is \$740,000. Ongoing costs are estimated at approximately \$720,000 per year and have been included in the central computer infrastructure rate. These costs are comprised of new telephone company circuit costs and new hardware to replace end-of-life network hardware.

2008-09 ACCOMPLISHMENTS

- ❖ Completed the design, procurement and construction of the Carbon Canyon Radio Tower to optimize radio communication coverage in the West End



Carbon Canyon Radio Tower

- ❖ Implemented a software tracking program for inventory/parts control in ISD's warehouse
- ❖ Redesigned the Countyline Portal to allow each individual user the ability to customize their Countyline experience
- ❖ Implemented an on-line application for the Clerk of the Board's Assessment Appeals System and introduced a new Assessment Appeals "Hot Line"
- ❖ Replaced 10-year-old tape library with the SL3000 (Astro) tape library to ensure up-to-date protection for the storage of County business



SL3000 (Astro) Tape Library

In 2010-11, ISD is planning to offer Microsoft Office SharePoint (MOSS) “out-of-the-box” product to its internal customers to help improve their organizational effectiveness by providing comprehensive content management and enterprise search, accelerating shared business processes and facilitating information-sharing. ISD has the core capabilities and a strong relationship with Microsoft to successfully provide this offering.

By offering MOSS as an enterprise solution, customers can rely on ISD for the infrastructure, staffing and knowledge needed to administer the application. Additionally, ISD would not have to support and integrate different applications providing the same functionality. The end result will be lower costs for all parties involved.

The estimated five year cost for providing MOSS to County departments is \$1,302,163 (an average of \$260,000 per year). ISD intends to recover these costs via a new MOSS rate, which will be presented to the Board of Supervisors during the annual rate approval process.

GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING BUSINESS PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS.

Objective A: Improve business processes to meet customer product and service expectations and inform departments of ISD's products and services.

Objective B: Create an understandable funding/billing plan.

Objective C: Improve the success rate of applications deployed to production.

Objective D: Implement new application source code control system to provide improved manageability of application programs, source code and related documentation.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Satisfaction rating from random product and service satisfaction surveys.	79%	81%	75%	77%	75%
2B. Satisfaction rating from annual billing satisfaction surveys.	80%	83%	80%	80%	85%
Evaluation of new rate metrics for WAN and circuits as they relate to cost recovery.	N/A	44%	100%	75%	100%
2C. Success rate of applications deployed to production after review by quality assurance.	98%	99%	99%	99%	N/A
2D. Applications migrated to new Team Foundation Server repository.	N/A	N/A	N/A	N/A	25%

Status

ISD conducted a product and service satisfaction survey using Survey Monkey from July 6, 2009 to July 21, 2009. An email survey was sent to 1,031 randomly selected ISD customers who had contacted ISD's Technology Support Center during June 2009 for a product/service request. The results of this survey showed ISD received an overall customer service satisfaction rating of 81.4%, meeting the projected performance measure. In 2009-10, ISD will again conduct a random product and service satisfaction survey.

In addition to using Survey Monkey for the product and service satisfaction surveys, ISD utilized this software to conduct a billing survey. Customers who received invoices for ISD for services obtained were asked to report their overall satisfaction with ISD's billing process. ISD received a satisfaction rate of over 83% for 2008-09, which exceeded the performance target of 75%.

ISD continues to focus on improving business processes and service expectations. The department has successfully implemented procedures to facilitate the use of the quality assurance process for the deployment of applications that utilize the departments imaging enterprise solution. The main function of the Quality Assurance unit is to test and debug specific applications prior to their deployment, minimizing issues and costs associated with deploying new applications. ISD met its performance measure of a 99% success rate for applications deployed to production after quality assurance review. Since the department realized a success rate of 99% for two consecutive years, changes in the deployment process along with movement of proven quality assurance practices into the development environment have been completed. Therefore, the department is eliminating this performance measure for 2010-11.

In 2010-11, the Application Development/Support division of ISD plans to replace the existing source code management system with a new tool called Team Foundation Services (TFS). The existing tool, Visual Source Safe (VSS), has reached capacity limits and is prone to data corruption. The TFS system will provide more capacity and improved recoverability for application source code management, which will in turn reduce the risk of lost or corrupted data. The cost for implementing TFS will be included in the 2010-11 programming rate.

GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.

Objective A: To obtain and implement a mobile disaster recovery unit with telephone and data transmission capabilities to be utilized in emergencies.

Objective B: To increase the 911 calling line identification accuracy at 22 county campuses.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Implementation of a mobile disaster recovery unit.	N/A	50%	100%	100%	N/A
3B. Implement enhanced 911 calling identification software and hardware.	N/A	5%	100%	80%	100%

Status

Due to the fire emergencies in the county over the past several years, ISD has identified the need to rapidly deploy communication infrastructures to support county emergency services and facilitate the ability of other county, state and federal agencies to administer services. It was originally estimated that ISD would develop and implement a mobile disaster recovery unit by the end of 2008-09, but due to unanticipated delays for the necessary equipment, deployment is scheduled by the end of 2009-10.

Enhanced 911 services allow emergency personnel to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. ISD had planned to fully implement this service to the county's 22 campus telephone environments by the end of 2008-09, but as a result of significant customer requests for telephone related projects, implementation of the enhanced 911 calling identification project was delayed. Therefore, the percentage completion by the end of 2008-09 only reached 5%. The department selected a vendor to implement this service in May 2009 and legal negotiations for the agreement took longer than anticipated. Therefore, ISD estimates only 80% completion of the project by the end of 2009-10. The remainder of the project will be completed in 2010-11.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11. However, the county's regional public safety radio system that integrates countywide emergency radio dispatch capabilities is approximately 20 years old and is no longer supported by the vendor. The current system operates on an analog platform whereas all new system platforms are digital. Moving to a digital platform will ensure future interoperability with both internal and external public safety organizations, and will minimize support issues, costs and potential service outages. A preliminary estimate to replace the existing system is \$250 million. Since funding for replacement of the system is not included in the current 800 MHz radio access rate, ISD has recommended to the County Administrative Office to establish an ongoing set-aside for future replacement of the system.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

Although ISD has reduced administrative overhead through staff reductions the department does intend to request an increase in billing rates for 2010-11 to reflect the cost of doing business. The department is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

DESCRIPTION OF FEE REQUEST

The department will propose various fee/rate adjustments for services as all fees/rates are reviewed on an annual basis to ensure cost recovery.

SERVICE IMPACTS

Through necessary fee/rate adjustments the department will be able to recover actual costs and maintain current service levels.

If there are questions about this business plan, please contact Stephen Hall, Chief Information Officer, at (909) 388-5501.